

CORRECTED FISCAL NOTE

SB 826 - HB 1971

June 6, 2007

SUMMARY OF BILL: Establishes the Tennessee Alzheimer's Disease Task Force and requires the Commission on Aging and Disability to provide administrative support to the Task Force. The Task Force shall submit a report of its findings to the General Assembly and Governor by February 15, 2008.

ESTIMATED FISCAL IMPACT:

On March 19, 2007, we issued a fiscal note on this bill indicating *a recurring increase to state expenditures of \$55,000, a one-time increase to state expenditures of \$25,300 in FY07-08 and a one-time increase to state expenditures of \$6,300 in FY08-09.* The fiscal impact of the bill is as follows:

(Corrected)

Increase State Expenditures - \$55,000 Recurring

\$25,300 FY07-08

\$6,300 FY08-09 and Subsequent Years

Assumptions:

- The Commission on Aging and Disability will hire an Aging Program Specialist to conduct research to assess the impact of Alzheimer's disease on Tennesseans, study existing resources and develop a strategy for the state to respond to the needs of individuals with Alzheimer's disease using best practices, and prepare the report for the Task Force.
- The new position is estimated to increase expenditures by \$55,000 which includes salary and benefits (\$50,643), administrative fees (\$40), travel (\$1,505), postage (\$120), supplies and equipment (\$2,526), training (\$75), and telecommunications (\$467).
- The Task Force will meet four times in FY07-08 and once in FY08-09. The Task Force will meet annually thereafter.
- Each meeting is estimated to cost approximately \$130 per member for mileage, \$99 plus tax for lodging, and \$40.50 per member per day for meals. The total cost will be \$310 (\$130 mileage + \$99 lodging + (\$40.50 meals X 2 days)) per non-legislative member per meeting.
- It is estimated that the increase of one-time state expenditures for travel reimbursement of non-legislative members to attend four meetings will

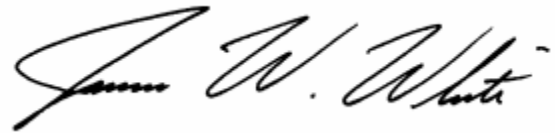
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be \$21,080 (\$310 X 17 X 4) in FY 07-08 and \$5,270 for one meeting in FY 08-09 and subsequent years.

- The two legislative members of the Task Force will receive \$153 per diem and \$120 for travel which will increase one-time state expenditures by \$2,184 in FY 07-08 and \$546 in FY 08-09 and subsequent years.
- The Commission will also provide respite for one person with Alzheimer's so his or her caretaker can attend the Task Force Meetings. Such is estimated to increase state expenditures by \$504 per meeting at a rate of \$14 per hour for 36 hours. For four meetings, the total cost will be \$2,016 in FY 07-08 and \$504 for one meeting in FY 08-09 and subsequent years.
- The total increase in one-time expenditures will be \$25,280 in FY 07-08 and \$6,320 in FY 08-09 and subsequent years.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with the first name "James" written in a smaller, more compact script than the last name "White".

James W. White, Executive Director